

Evaluate impact of new community services on utilization of MSH

Agency/Program #: 69010-33-I5
 Division: Addictive & Mental Disorders
 Program: Montana State Hospital

Agency Name:	Department of Public Health and Human Services		
Agency Contact:	Joyce DeCunzo		444-3969
LFC Contact:	Senator Cobb; Senator Williams		
LFD Liaison:	Lois Steinbeck		444-5391
OBPP Liaison:	Pat Sullivan		444-1207

Program or Project Description:

The Montana State Hospital (MSH) is the only state-operated inpatient psychiatric hospital. MSH provides treatment services to people admitted under civil procedures and criminal procedures. State law limits services to adults, 18 years of age or older.

Appropriation, Expenditure and Source					
Fund Name:	2008		2009		Approp & Expenditure numbers are as of October 31, 2007
	Approp.	Expended	Approp.	Expended	
General Fund					
State Special					
Federal Funds					
Total:	\$0	\$0	\$0	\$0	

Goal(s):

Evaluate impact of new community services on utilization of MSH

Performance Measures :

Baseline: in FY 07 there were a total of 682 admissions to MSH; 427 were emergency or court ordered detentions.

2009 Biennium Significant Milestones:		Completion Dates	
		Target	Actual
1			
2			
3			
4			
5			

Performance Report:**LFD Narrative:****EXECUTIVE CHANGES:**

1. Changes to Goals/Initiatives No
2. Changes to Performance Measures No

LFD ASSESSMENT:

1. Goal is measurable within the biennium Yes.

Progress toward goal Warning - It is not possible to tell whether there is progress toward the goal due to lack of data. The program anticipates beginning to collect data December 31 and to report quarterly thereafter.

APPROPRIATION ISSUES

1. Appropriation/Expenditures Provided No – The executive did not provide expenditure or appropriation data. The LFC may wish to ask which appropriations – state hospital or community mental health services – would be the most appropriation to assign and then ask for an estimate of expenditures based on data compiled in the monthly budget status report.

OPTIONS REGARDING GOAL/INITIATIVE AND PERFORMANCE MEASURES

1. Other – The executive added milestones. Success in achieving this goal is not dependent on performance by the state hospital despite it being a goal requested by the state hospital. It is however, one aspect to consider when evaluating one outcome of community mental health services.



Version	Date	Author
BW - 1	12/06/07	Steinbeck

Change Description
LFD narrative added



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Goals/Objectives

Agency Contact: Joyce DeCunzo **Phone Number:** 444-3969
Agency Name: Department of Public Health and Human Services
Division: Addictive & Mental Disorders
Program (identify and briefly describe): Montana State Hospital.

MSH is the only state-operated inpatient psychiatric hospital. MSH provides treatment services to people admitted under civil procedures and criminal procedures. State law limits services to adults, eighteen (18) years of age or older.

List a single goal and brief description:

Evaluate impact of new community services on utilization of MSH

Describe the performance measures related to this goal:

Baseline: in FY 07 there were a total of 682 admissions to MSH; 427 were emergency or court ordered detentions.

List significant milestones and target dates to be completed in the 2009 Biennium:

Measure and report quarterly total and emergency or court ordered admissions in SFY08 and SFY 09 against SFY 07 baseline. 12/31/2007

Describe the current status of the measurements related to the goal:

MSH collects data monthly, and will analyze and report trends beginning in December, 2007.